

POLICE

MISSION STATEMENT

The mission of the Burbank Police Department is to work in partnership with the community to achieve positive impacts on crime and traffic, and to provide professional police service in an ethical and courteous manner.

To accomplish its mission, the department operates four major divisions: Patrol, Investigation, Administrative Services, and Special Operations.

OBJECTIVES

Pursuant to the direction of the City Council and the department's master plan, the Police Department strives to maintain a ratio of 1.6 sworn officers for every 1,000 residents, as well as appropriate levels of civilian support personnel.

CHANGES FROM PRIOR YEAR

For Fiscal Year (FY) 2009-10 each department was required to propose five percent General Fund budget reductions. In addition, there were no additional dollars requested for the department's materials, supplies, and services budget. Money was reallocated in the existing budget to cover cost increases in FY 09/10. \$50,000 was transferred from the City Manager's Office to provide for council security services, which is now overseen by the Police Department. Capital Outlay funding was requested to upgrade the department's security system which runs on VHS tapes that are now obsolete.

As part of the FY 2009-10 budget process the following positions were eliminated: Two Police Officers (Retail and Park Patrol), one Police Captain, one Forensic Specialist, one Senior Animal Control Officer, one Parking Control Supervisor, one Police Records Technician, and one Helicopter Mechanic. Two part-time Police Cadets and the LA County Probation Officer contract were proposed reductions, but City Council returned them back to the police budget for one year. One Kennel Attendant was also proposed to be eliminated, but City Council returned the position on a recurring basis. In addition, City Council added one Crossing Guard for the intersection of Keystone and Chandler.

Overtime was eliminated for the Street Beat television program, the Regional Occupational Program, the Community Academy, Youth Academy, and for school events.

Fee increases were approved for parking citations, the police shooting range, and the Jail Weekender Program.

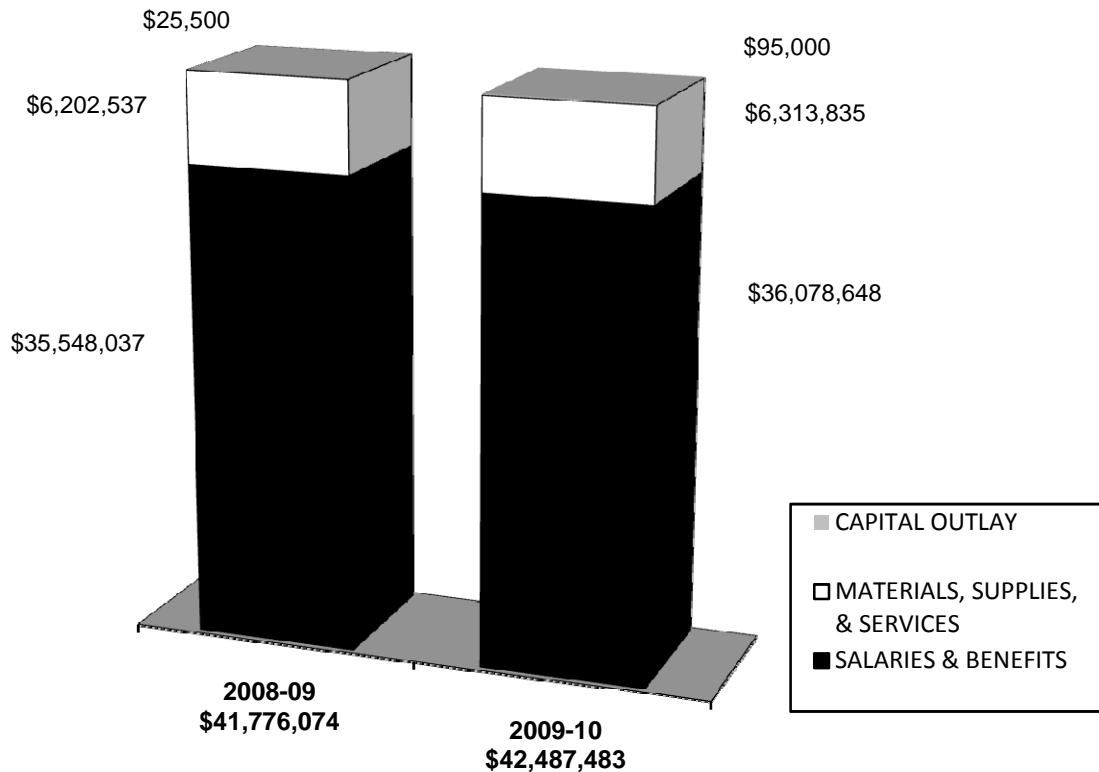
This fiscal year there are eight (8) patrol vehicles, one (1) K-9 patrol vehicle, two (2) detective vehicles, one (1) shelter van, and two (2) radar trailers scheduled for replacement.

DEPARTMENT SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	272.735	278.735	271.280	(7.455)
Salaries & Benefits	\$ 36,161,812	\$ 35,548,037	\$ 36,078,648	\$ 530,611
Materials, Supplies, Services	5,556,683	6,202,537	6,313,835	111,298
Capital Outlay	309,058	25,500	95,000	69,500
TOTAL	\$ 42,027,553	\$ 41,776,074	\$ 42,487,483	\$ 711,409

POLICE

Department Summary



2008-09 WORK PROGRAM HIGHLIGHTS

- Continued support of youth programs such as the Youth Academy, National Night Out, Take Your Child to Work Day, the Regional Occupational Program, "Every 15 Minutes", Shop with a Cop, and the Youth Rewards Program.
- Accomplished the goal of bringing police officers to full strength while maintaining the goal of 35% being ethnic or gender minority and/or having foreign language skills.
- Implemented a pre-academy program for new police recruits to assist them as they train to become police officers.
- Trained Burbank Police Department (BPD) volunteers to conduct Neighborhood Watch meetings in order to expand the program and reduce overtime costs.
- Implemented the new Computer Aides Dispatch/ Records Management System (CAD/RMS) system and trained all police employees.
- Implemented a computer aided crime analysis program.
- Implemented FileOnQ property software and started the transition toward a more efficient property and evidence accounting system.
- Joined a multi-agency task force to help prevent driving under the influence in Los Angeles County.
- Completed a Field Training Officer (FTO) rotation program through the Detective Bureau that allowed officers to gain investigative experience.

2009-10 WORK PROGRAM GOALS

- Continue projects that support police and youth relations such as National Night Out, the Red Ribbon Ride, Youth Academy, Shop with a Cop, educational information via the public access channel, and community events.
- Continue to promote and track the Youth Rewards Program implemented to create positive interaction between street officers and Burbank youth.
- Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.
- Continue to make businesses aware NOT to sell alcohol and tobacco products to minors in order to reduce alcohol related accidents and teen smoking. Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales.
- Reduce collisions, pedestrian injuries, and improve traffic safety by conducting at least three DUI or drivers license checkpoints and four pedestrian safety enforcement events.
- Continue a driver awareness program designed to educate and assist Burbank's elderly population.
- Sponsor the traffic related teen safety program "Every Fifteen Minutes".
- Per the 2008 audit, re-evaluate patrol beats to more evenly distribute workload amongst patrol officers, increase efficiency, and possibly decrease response times.
- Obtain grant funding to add additional vehicles to the patrol license scanning program, which will enable more officers to automatically monitor wanted vehicles in their vicinity.
- Work with the cities of Glendale and Pasadena on the homeland security funding appropriation
- Explore the possibility of creating an on-line reporting tool for citizens with misdemeanor, non-suspect reports.
- Explore the possibility of developing the Neighborhood Watch Program by training BPD Police Officer Reserves to conduct meetings in order to expand the program and reduce overtime.
- Implement a patrol program that will allow cadets and police volunteers to provide assistance to police personnel in the field, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Explore the possibility of expanding the property/evidence room and implement a more efficient method of property and evidence disposal to alleviate storage concerns.
- Per the 2008 audit, research a more efficient method for managing retired officer concealed weapons permits.
- Per the 2008 audit, explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.
- Per the 2008 audit, explore the possibility of reorganizing the Investigation Division by reassigning the Jail Operations to a more suitable division to allow for better efficiency on a long term basis.
- Per the 2008 audit, examine the possibility of reorganizing the Special Operations Division and renaming it the Support Services Division to more accurately reflect support services functions.

Patrol Division

001PD01A-G

The Patrol Division receives and responds to all calls for emergency services, conducts timely initial investigations and appropriate follow-up, prevents crime through proactive, directed and non-directed patrols and prepares documentation on all calls for service and police reports.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize directed patrol to target specific areas to positively impact the crime rate by deterring criminal activity and apprehending suspects.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, driving under the influence, hate crimes and drug offenses a priority.
- Maintain effective Communication Center operation, ensuring rapid response to calls for service.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Maintain readiness of the Special Response Team for resolution of critical incidents.
- Provide a uniformed police presence at the Burbank Town Center, Empire Center and in Downtown Burbank.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws, protect, preserve and ensure a pleasant, safe park environment while working with Parks, Recreation & Community Services staff.
- Maintain specialty assignments to enhance enforcement and prevention efforts.
- Assist with the coordination of homeland security grants.

BUDGET HIGHLIGHTS

Two (2) Police Officer positions (Retail and Park Patrol) were eliminated to meet citywide budget reductions. All other staff year revisions are due to a cost center redistribution related to various police positions.

In addition, eight (8) patrol vehicles and one (1) K-9 patrol vehicle are scheduled for replacement. Money was reallocated for Special Response Team (SRT) ammunition due to rising costs.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	104.250	105.250	102.150	(3.100)
Salaries & Benefits	\$ 15,432,409	\$ 15,409,561	\$ 15,647,006	\$ 237,445
Materials, Supplies, Services	3,458,454	3,493,241	3,248,496	(244,745)
Capital Outlay	91,029			
TOTAL	\$ 18,981,892	\$ 18,902,802	\$ 18,895,502	\$ (7,300)

Investigation Division

001PD02A-K

The Investigation Division is responsible for follow-up investigation and the gathering of evidence to assist in the prosecution of criminal offenses.

Crimes vs. Persons Bureau

The Juvenile Detail investigates juvenile crimes and child abuse, provides School Resource Officers and the D.A.R.E. program, and participates in the Outreach Center. The Gang Detail investigates all gang related crime and interacts with gang members to prevent violent behavior. The Persons Detail investigates all violent crimes and those having the potential for violence. The Identification Detail processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the LAFIS and IAFIS systems to identify suspects.

Crimes vs. Property Bureau

The Theft Detail investigates all larcenies, including burglary, auto theft and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, and gambling violations. This detail also initiates narcotics investigations and participates in two multi-agency regional task forces. The Special Enforcement Detail is utilized in all areas of policing to target specific trouble spots. The Police Reserves are very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

Jail Facility

The Jail houses unsentenced prisoners awaiting arraignment, inmate workers, and a number of sentenced inmates who serve their time in the City Jail for a fee, instead of County Jail.

Crime Analysis & Computer Forensics Unit

This unit is responsible for utilizing technology, crime analysis, and forensic resources to solve and/or prevent crime.

OBJECTIVES

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to solve and/or prevent crime.
- Maintain a jail facility that has the capacity to house 70 inmates and meets federal, state, and local standards.

BUDGET HIGHLIGHTS

One (1) Police Captain and one (1) Forensic Specialist were eliminated to meet citywide budget reductions. A portion of the Police Captain salary savings was moved to a private contractual account to cover the costs of hiring a part-time contractor. All other staff year revisions are due to a cost center redistribution related to various police positions.

Funding for the Los Angeles County Probation Officer was proposed for elimination, but City Council returned this money to the department budget for one year. Money was reallocated to cover increases in outside report costs, public database costs, and prisoner food. A fee increase was approved for the Jail Weekender Program. In Fiscal Year 2009-10, two (2) Detective vehicles are scheduled for replacement.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	59.650	60.650	60.750	0.100
Salaries & Benefits	\$ 9,326,424	\$ 8,842,002	\$ 8,694,549	\$ (147,453)
Materials, Supplies, Services	463,709	595,715	742,351	146,636
Capital Outlay		25,500		(25,500)
TOTAL	\$ 9,790,133	\$ 9,463,217	\$ 9,436,900	\$ (26,317)

Administrative Services Division

001PD03A-G

Administrative Services includes those services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles Media Relations, training, backgrounds on applicants and Community Policing Programs; the Office of the Chief of Police; Finance; and the Professional Standards Bureau, which incorporates Property and Evidence, physical plant maintenance, Internal Affairs investigations and Departmental audits.

OBJECTIVES

- Recruit, hire, and train qualified applicants to maintain authorized strength.
- Prepare new recruits for police academy by coaching them in a pre-academy program.
- Provide state-mandated training and coordinate other basic and refresher training for employees.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible, without sacrificing quality.
- Conduct Youth Academy to introduce high school students to law enforcement careers.
- Conduct Community Academy to give citizens a better understanding of departmental operations.
- Provide other community crime prevention programs such as Neighborhood Watch and safety presentations.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Store and dispose of all property in the Department's custody in accordance with applicable laws and accurately document the chain of custody for the court.
- Provide an avenue for community conflict resolution.
- Provide information and a liaison to the press.
- Update departmental policies and procedures.
- Audit various internal systems, such as evidence.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Provide administrative support and quality control to the other divisions.
- Oversees the department budget, purchasing, grants, and other financial systems.

BUDGET HIGHLIGHTS

Two (2) part-time Police Cadets were proposed for elimination, but returned to the department budget for one year. All other staff year revisions are due to a cost center redistribution related to various police positions.

Money was reallocated to cover a cost increase in range ammunition. A fee increase was approved for police shooting range usage.

Capital Outlay funding was requested to upgrade the department's security system which runs on VHS tapes that are now obsolete.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	23,250	27,250	26,250	(1,000)
Salaries & Benefits	\$ 3,749,543	\$ 3,271,806	\$ 3,440,049	\$ 168,243
Materials, Supplies, Services	677,050	675,909	706,823	30,914
Capital Outlay	30,843		95,000	95,000
TOTAL	\$ 4,457,436	\$ 3,947,715	\$ 4,241,872	\$ 294,157

Animal Shelter

001PD04A

The Animal Shelter is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores, investigation of complaints, public information programs and operating a full-service facility.

OBJECTIVES

- Aggressively control loose animals, feral or domesticated.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with public education component.
- Continue to promote microchip animal identification program.
- Actively promote the adoption of animals from the Shelter.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Maintain and operate an Animal Shelter which will educate the public on matters related to animals, and will serve citizens by ensuring the enforcement of laws protecting and regulating animals within the City.
- Promote animal adoption at community events.
- Promote animal adoption and public education through the Adopt-A-Pet television program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through a medicine and vaccination program.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Utilize volunteers to maximize the Shelter's operational effectiveness.

BUDGET HIGHLIGHTS

One (1) Senior Animal Control Officer and one (1) Kennel Attendant were proposed for elimination. The Kennel Attendant was returned to the police department budget on a recurring basis. All other staff year revisions are due to a cost center redistribution related to various police positions.

In Fiscal Year 2009-10, one (1) shelter van is scheduled for replacement.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	15.300	16.300	13.300	(3.000)
Salaries & Benefits	\$ 1,258,297	\$ 1,523,797	\$ 1,423,801	\$ (99,996)
Materials, Supplies, Services	236,354	295,360	267,976	(27,384)
Capital Outlay	71,477			
TOTAL	\$ 1,566,128	\$ 1,819,157	\$ 1,691,777	\$ (127,380)

Parking Enforcement & Citation Management

001PD05A, B

This program incorporates Parking Control, which reports to the Special Operations Division, and Citation Management, which reports to the Administrative Services Division. Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway, and impounding abandoned vehicles. Citation Management processes parking tickets issued, collects payment and schedules any appeals.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with state and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Enter all parking citations into the citation management system for tracking and follow-up.
- Schedule appeals on parking citations in a timely manner and advise parties of the outcome.
- Continue to work on creating efficient methods for parking citation payments.

BUDGET HIGHLIGHTS

One (1) Parking Control Supervisor was eliminated. All other staff year revisions are due to a cost center redistribution related to various police positions.

A \$5 fee increase was approved for parking citations due to a new courthouse construction surcharge (SB 1407) that took effect on January 1, 2009, which will reallocate \$4.50 per citation from the city to the state. This increase does not include any parking citation fee currently in excess of \$100.

The governmental services account covers vendor costs to process parking citations. The private contractual services account provides for hearing commissioner services related to parking violations. Money was reallocated to cover a cost increase in parking citation processing.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	14.150	14.150	15.150	1.000
Salaries & Benefits	\$ 984,295	\$ 1,002,069	\$ 1,124,842	\$ 122,773
Materials, Supplies, Services	331,386	307,976	304,186	(3,790)
TOTAL	\$ 1,315,681	\$ 1,310,045	\$ 1,429,028	\$ 118,983

Special Operations Division

001PD07A-C

The Special Operations Division consists of the Traffic Bureau and the Record Bureau.

The Traffic Bureau provides for safe movement along public thoroughfares by regulating and enforcing pedestrian and vehicular traffic laws, and officially documenting of traffic accidents. This Bureau is also responsible for providing traffic education to the public.

The Record Bureau is responsible for the gathering and disseminating of all confidential information relating to arrests and detention of adults and/or juveniles. Responsibilities also include dispatching criminal information to field officers, searching female prisoners, data entry, and assisting citizens at the public counter.

OBJECTIVES

- Vigorously enforce DUI laws and work to educate the public regarding the dangers of drinking and driving.
- Enforce pedestrian and vehicular traffic laws for safe movement along public thoroughfares.
- Maintain the traffic safety measures provided to children by the school crossing guards.
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.

BUDGET HIGHLIGHTS

One (1) Police Records Technician was eliminated. All other staff year revisions are due to a cost center redistribution related to various police positions.

In Fiscal Year 2009-10, two (2) radar trailers are scheduled for replacement.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	52.985	51.985	51.530	(0.455)
Salaries & Benefits	\$ 4,837,908	\$ 4,987,142	\$ 5,319,852	\$ 332,710
Materials, Supplies, Services	119,288	149,856	296,864	147,008
TOTAL	\$ 4,957,196	\$ 5,136,998	\$ 5,616,716	\$ 479,718

Air Support Unit

001PD08A

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75% of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Response Team.
- Familiarize department personnel with air support operations.
- Continue to share air resources with the City of Glendale.

BUDGET HIGHLIGHTS

One (1) Helicopter Mechanic was eliminated, a portion of the salary savings was moved to a private contractual account to cover the costs of hiring a professional mechanic on a part-time basis. All other staff year revisions are due to a cost center redistribution related to various police positions.

The Air Support budget was prepared in conjunction with the City of Glendale as the City of Burbank continues to operate a Joint Air Support Unit.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	3.150	3.150	2.150	(1.000)
Salaries & Benefits	\$ 572,936	\$ 511,660	\$ 428,549	\$ (83,111)
Materials, Supplies, Services	270,442	684,480	747,139	62,659
Capital Outlay	115,709			
TOTAL	\$ 959,087	\$ 1,196,140	\$ 1,175,688	\$ (20,452)

Patrol Division

001PD01A-G

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		104.250	105.250	102.150	(3.100)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,015,302	\$ 1,014,435	\$ 1,045,895	\$ 31,460
60002	Salaries & Wages - Safety	7,719,529	7,873,721	8,051,341	177,620
60006	Overtime - Non-Safety	235,390	138,364	138,364	
60007	Overtime - Safety	1,736,274	1,205,299	1,211,537	6,238
60012	Fringe Benefits - Non-Safety	594,452	462,600	498,363	35,763
60015	Welness Program	595			
60016	Fringe Benefits - Safety	4,031,677	4,620,142	4,606,506	(13,636)
60022	Car Allowance	1,025			
60023	Uniform Reimb for Safety	82,834	95,000	95,000	
60031	Payroll Adjustment	15,331			
		15,432,409	15,409,561	15,647,006	237,445
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 144	\$ 1,500	\$ 51,500	\$ 50,000
62135	Governmental Services	35,220	64,000	45,000	(19,000)
62170	Private Contractual Services	499	675	675	
62300	Special Departmental Supplies	19,861	21,450	25,450	4,000
62310	Office Supplies	4,164	4,000	4,000	
62316	Software & Hardware		6,600	7,500	900
62405	Uniforms & Tools Allowance	4,822	16,800	8,600	(8,200)
62420	Books & Periodicals	816	1,580	1,595	15
62435	General Equip Maint Repair	3,357	1,600	1,600	
62440	Office Equipment Maint Repair	136	140	140	
62455	Equipment Rental	1,900	2,015	2,000	(15)
62700	Memberships & Dues		220	245	25
62745	Safety Program	3,287	4,800	4,800	
62755	Training	24,820	35,050	32,550	(2,500)
62895	Miscellaneous	541	1,295	1,300	5
NON-DISCRETIONARY					
62220	Insurance	618,808	618,808	674,753	55,945
62470	F533 Office Equip Rental	5,791	8,135	13,308	5,173
62475	F532 Vehicle Equip Rental	996,633	976,722	625,994	(350,728)
62485	F535 Comm Equip Rental	833,325	786,309	780,550	(5,759)
62496	F537 Computer Equip Rental	102,863	101,664	88,833	(12,831)
62820	Bond Interest & Redemption	614,467	603,378	589,353	(14,025)
62845	Bond/Cert Principal Redemption	187,000	236,500	288,750	52,250
		3,458,454	3,493,241	3,248,496	(244,745)
CAPITAL OUTLAY					
70011.16827	BZPP Grant	\$ 27,119			
70011.17799	06 UASI	63,910			
		91,029			
PROGRAM TOTAL		\$ 18,981,892	\$ 18,902,802	\$ 18,895,502	\$ (7,300)

Investigation Division

001PD02A-K

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		59.650	60.650	60.750	0.100
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 916,907	\$ 968,428	\$ 1,082,338	\$ 113,910
60002	Salaries & Wages - Safety	4,160,803	4,195,560	3,930,429	(265,131)
60006	Overtime - Non-Safety	234,645	27,673	89,013	61,340
60007	Overtime - Safety	1,397,763	713,340	745,440	32,100
60012	Fringe Benefits - Non-Safety	498,642	471,084	531,482	60,398
60015	Wellness Program	880			
60016	Fringe Benefits - Safety	2,051,924	2,419,917	2,269,847	(150,070)
60022	Car Allowance	464			
60023	Uniform & Tool Allowance	39,866	46,000	46,000	
60031	Payroll Adjustment	24,530			
		9,326,424	8,842,002	8,694,549	(147,453)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 500	\$ 500	\$ 12,300	\$ 11,800
62125	Medical Services	16,309	18,650	18,900	250
62135	Governmental Services	59,871	96,000	90,000	(6,000)
62140	Special Services	15,000	19,000	16,000	(3,000)
62170	Private Contractual Services	8,275	11,000	90,100	79,100
62300	Special Departmental Supplies	61,517	80,400	79,600	(800)
62310	Office Supplies	13,355	15,500	13,500	(2,000)
62405	Uniforms & Tools Allowance	7,216	10,350	10,550	200
62420	Books & Periodicals	624	750	780	30
62435	General Equip Maint Repair	3,401	14,350	14,550	200
62440	Office Equipment Maint Repair	254	280	280	
62455	Equipment Rental	2,336	4,135	3,895	(240)
62700	Memberships & Dues	1,420	2,530	2,530	
62710	Travel	2,982	3,300	3,300	
62745	Safety Program		1,500	1,500	
62755	Training	33,893	49,000	49,000	
62800	Fuel - gas	824			
62895	Miscellaneous	7,988	10,600	10,400	(200)
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	1,051	4,308	7,593	3,285
62475	F532 Vehicle Equip Rental	186,762	163,714	222,682	58,968
62496	F537 Computer Equip Rental	40,131	89,848	94,891	5,043
		463,709	595,715	742,351	146,636
CAPITAL OUTLAY					
70011	Operating Equipment		\$ 25,500		\$ (25,500)
			25,500		(25,500)
PROGRAM TOTAL		\$ 9,790,133	\$ 9,463,217	\$ 9,436,900	\$ (26,317)

Administrative Services Division

001PD03A-G

		EXPENDITURES FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
STAFF YEARS		23.250	27.250	26.250	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 825,498	\$ 819,442	\$ 807,216	\$ (12,226)
60002	Salaries & Wages - Safety	1,513,587	1,221,842	1,385,644	163,802
60006	Overtime - Non-Safety	33,295	11,530	10,000	(1,530)
60007	Overtime - Safety	270,244	122,990	70,525	(52,465)
60012	Fringe Benefits - Non-Safety	389,761	396,204	399,301	3,097
60015	Wellness Program	195			
60016	Fringe Benefits - Safety	698,423	686,310	753,875	67,565
60022	Car Allowance	464	4,488	4,488	
60023	Uniform & Tool Allowance	12,750	9,000	9,000	
60031	Payroll Adjustment	5,326			
		3,749,543	3,271,806	3,440,049	168,243
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 10,398	\$ 12,600	\$ 18,900	\$ 6,300
62135	Governmental Services	5,109	430	680	250
62170	Private Contractual Services	18,309	7,750	7,015	(735)
62200	Background Checks		8,000	8,000	
62300	Special Departmental Supplies	58,147	69,800	70,500	700
62310	Office Supplies	5,334	7,675	7,200	(475)
62316	Software & Hardware		3,200	600	(2,600)
62405	Uniforms & Tools Allowance	574	2,000	2,000	
62420	Books & Periodicals	631	725	990	265
62435	General Equip Maint Repair	4,201	3,800	3,800	
62440	Office Equip Maint Repair	272	275	275	
62451	Building Maintenance		5,500	5,500	
62455	Equipment Rental	26,245	50,635	66,200	15,565
62525	Photography		1,000	1,000	
62700	Memberships & Dues	1,595	2,940	3,075	135
62710	Travel	7,091	5,350	5,350	
62745	Safety Program	6,448	24,500	24,500	
62755	Training	25,469	26,200	24,000	(2,200)
62895	Miscellaneous	7,669	4,500	4,000	(500)
NON-DISCRETIONARY					
62241	Other Direct Charges	3,610			
62000	Utilities	320,315	307,389	307,389	
62470	F533 Office Equip Rental	47,224	3,302		(3,302)
62475	F532 Vehicle Equip Rental	84,285	74,854	100,957	26,103
62496	F537 Computer Equip Rental	44,124	53,484	44,892	(8,592)
		677,050	675,909	706,823	30,914
CAPITAL OUTLAY					
70011	Operating Equipment			\$ 95,000	\$ 95,000
70011.1525	Police Donations	17,155			
70011.15248	Bulletproof Vest Grant	9,134			
70011.18319	Youth Rewards Program	4,554			
		30,843		95,000	95,000
PROGRAM TOTAL		\$ 4,457,436	\$ 3,947,715	\$ 4,241,872	\$ 294,157

Animal Shelter

001PD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		15.300	16.300	13.300	(3.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 590,509	\$ 752,623	\$ 677,768	\$ (74,855)
60002	Salaries & Wages - Safety	197,011	163,550	212,593	49,043
60006	Overtime - Non-Safety	54,047	65,000	50,000	(15,000)
60007	Overtime - Safety	9,806	49,196	12,214	(36,982)
60012	Fringe Benefits - Non-Safety	319,570	404,756	360,354	(44,402)
60015	Wellness Program	108			
60016	Fringe Benefits - Safety	85,569	88,472	110,672	22,200
60022	Car Allowance	93	200	200	
60023	Uniform & Tool Allowance	1,300			
60031	Payroll Adjustment	284			
		1,258,297	1,523,797	1,423,801	(99,996)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 70,836	\$ 25,000	\$ 25,000	
62170	Private Contractual Services	250	1,500	1,500	
62300	Special Departmental Supplies	18,937	19,000	19,000	
62300.15605	Animal Shelter Medical Program		69,000	69,000	
62310	Office Supplies	6,301	7,500	7,500	
62405	Uniforms & Tools Allowance	3,918	6,500	6,500	
62420	Books & Periodicals	150	150	150	
62435	General Equip Maint Repair	107	300	300	
62440	Office Equip Maint Repair	68	395	395	
62455	Equipment Rental	1,200	1,500	1,000	(500)
62700	Memberships & Dues	365	165	165	
62710	Travel		450	450	
62755	Training	1,733	2,500	2,500	
NON-DISCRETIONARY					
62000	Utilities	46,827	46,600	46,600	
62470	F533 Office Equip Rental	138			
62475	F532 Vehicle Equip Rental	47,630	70,381	50,800	(19,581)
62496	F537 Computer Equip Rental	37,894	44,419	37,116	(7,303)
		236,354	295,360	267,976	(27,384)
CAPITAL OUTLAY					
70011.15605	Operating Equip - Animal Shelter	\$ 71,477			
		71,477			
PROGRAM TOTAL		\$ 1,566,128	\$ 1,819,157	\$ 1,691,777	\$ (127,380)

Parking Enforcement & Citation Management

001PD05A, B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		14,150	14,150	15,150	1,000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 625,915	\$ 662,826	\$ 726,519	\$ 63,693
60002	Salaries & Wages - Safety	38,042	23,841	32,581	8,740
60006	Overtime - Non-Safety	23,391	4,612	5,000	388
60007	Overtime - Safety	476			
60012	Fringe Benefits - Non-Safety	283,926	297,840	343,838	45,998
60015	Wellness Program	95			
60016	Fringe Benefits - Safety	11,863	12,800	16,754	3,954
60022	Car Allowance	93			
60023	Uniform & Tool Allowance	150	150	150	
60031	Payroll Adjustment	344			
		984,295	1,002,069	1,124,842	122,773
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 129,383	\$ 132,200	\$ 137,000	\$ 4,800
62170	Private Contractual Services	2,750	3,500	3,500	
62300	Special Departmental Supplies	2,919	2,200	2,200	
62310	Office Supplies	7,004	8,500	8,500	
62405	Uniforms & Tools Allowance	14,066	19,500	19,000	(500)
62435	General Equip Maint Repair		5,400	6,100	700
62755	Training		500	500	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	11,597	10,948	12,837	1,889
62475	F532 Vehicle Equip Rental	140,784	90,084	87,809	(2,275)
62496	F537 Computer Equip Rental	22,883	35,144	26,740	(8,404)
		331,386	307,976	304,186	(3,790)
PROGRAM TOTAL		\$ 1,315,681	\$ 1,310,045	\$ 1,429,028	\$ 118,983

Special Operations Division

001PD07A-C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		52.985	51.985	51.530	(0.455)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,169,009	\$ 1,338,353	\$ 1,365,610	\$ 27,257
60002	Salaries & Wages - Safety	1,800,274	1,795,555	2,015,433	219,878
60006	Overtime - Non-Safety	103,762	46,121	45,000	(1,121)
60007	Overtime - Safety	306,876	245,979	207,048	(38,931)
60012	Fringe Benefits - Non-Safety	501,066	510,333	545,076	34,743
60015	Wellness Program	225			
60016	Fringe Benefits - Safety	903,701	1,031,801	1,122,685	90,884
60022	Car Allowance	185			
60023	Uniforms & Tools Allowance	16,583	19,000	19,000	
60031	Payroll Adjustment	36,227			
		4,837,908	4,987,142	5,319,852	332,710
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 600	\$ 500	\$ 500	
62300	Special Departmental Supplies	5,454	2,950	2,950	
62310	Office Supplies	23,690	31,017	29,000	(2,017)
62405	Uniforms & Tools Allowance	5,666	8,250	8,250	
62420	Books & Periodicals	1,940	1,945	1,965	20
62435	General Equip Maint Repair	18,353	7,650	7,650	
62440	Office Equip Maint Repair	612	615	615	
62455	Equipment Rental	1,254	1,285	1,200	(85)
62700	Memberships & Dues	50	1,220	1,250	30
62745	Safety Program	7,523	8,000	8,000	
62755	Training	8,939	14,500	14,500	
62895	Miscellaneous	36	400	400	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental			165,855	165,855
62470	F533 Office Equip Rental	2,338	2,316	1,294	(1,022)
62496	F537 Computer Equip Rental	42,833	69,208	53,435	(15,773)
		119,288	149,856	296,864	147,008
PROGRAM TOTAL		\$ 4,957,196	\$ 5,136,998	\$ 5,616,716	\$ 479,718

Air Support Unit

001PD08A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2007-08	FY 2008-09	FY 2009-10	PRIOR YEAR
STAFF YEARS		3.150	3.150	2.150	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 73,715	\$ 60,583		\$ (60,583)
60002	Salaries & Wages - Safety	279,238	229,045	238,731	9,686
60006	Overtime - Non-Safety	449	2,306		(2,306)
60007	Overtime - Safety	39,389	52,575	52,366	(209)
60012	Fringe Benefits - Non-Safety	44,140	33,193		(33,193)
60016	Fringe Benefits - Safety	132,762	128,958	132,452	3,494
60022	Car Allowance	93			
60023	Uniforms & Tools Allowance	3,150	5,000	5,000	
		572,936	511,660	428,549	(83,111)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services			\$ 1,600	\$ 1,600
62135	Governmental Services		475		(475)
62170	Private Contractual Services		500	34,160	33,660
62300	Special Departmental Supplies		1,000	2,960	1,960
62310	Office Supplies		1,150	1,220	70
62405	Uniforms & Tools Allowance	248	3,325	3,750	425
62420	Books & Periodicals		700	1,190	490
62435	General Equip Maint Repair	35,928	1,550	1,550	
62451	Building Maintenance		2,500	5,000	2,500
62455	Equipment Rental		810	1,460	650
62700	Membership & Dues		300	300	
62710	Travel		1,000	1,000	
62745	Safety Program	25			
62755	Training	400	6,000	4,500	(1,500)
62800	Fuel	421	129,230	126,715	(2,515)
62840	Small Tools		1,000	1,000	
62895	Miscellaneous			500	500
62965	Helicopter Maintenance Repair		211,870	214,042	2,172
63245	Maps & Records		150	150	
NON-DISCRETIONARY					
62000	Utilities	(10)	17,000	17,000	
62220	Insurance	81,570	73,420	80,058	6,638
62220.1003	Insurance - Helicopter		75,000	75,000	
62475	F532 Vehicle Equip Rental	150,150	157,500	173,984	16,484
62496	F537 Computer Equip Rental	1,710			
		270,442	684,480	747,139	62,659
CAPITAL OUTLAY					
70011	Joint Air Support Unit	\$ 115,709			
		115,709			
PROGRAM TOTAL		\$ 959,087	\$ 1,196,140	\$ 1,175,688	\$ (20,452)

POLICE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
POLICE CHIEF	1.000	1.000	1.000	
POLICE CAPTAIN	4.000	4.000	3.000	-1.000
POLICE ADMINISTRATOR	1.000	1.000	1.000	
POLICE RECORDS MGR	1.000	1.000	1.000	
JAIL MANAGER	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
POLICE LIEUTENANT	11.000	11.000	11.000	
POLICE SERGEANT	21.000	21.000	21.000	
POLICE OFFICER	126.000	128.000	126.000	-2.000
FORENSIC SPEC SUPV	1.000	1.000	1.000	
HELICOPTER MECHANIC	1.000	1.000		-1.000
COMMUNICATION SUPV	4.000	4.000	4.000	
SR RANGEMASTER/ARMORER	1.000	1.000	1.000	
CRIME ANALYST	1.000	1.000	1.000	
PUBLIC SAFETY FACILITY TECH	1.000	1.000	1.000	
FORENSIC SPECIALIST	4.000	4.000	3.000	-1.000
SR ANIMAL CTRL OFFR	2.000	2.000	1.000	-1.000
ANIMAL CONTROL OFFCR	5.000	5.000	5.000	
SR SECRETARY	2.000	2.000	2.000	
PARKING CONTROL SUPV	2.000	2.000	1.000	-1.000
COMM OPERATOR	12.000	12.000	12.000	
POLICE RCDS TECH SPV	3.000	3.000	3.000	
JAILER	10.000	10.000	10.000	
SR CLERK	6.000	6.000	6.000	
PRINCIPAL CLERK	2.000	2.000	2.000	
PARKING CONTRL OFFCR	11.000	11.000	11.000	
POLICE TECHNICIAN	10.000	10.000	10.000	
VET TECHNICIAN	1.000	1.000	1.000	
POLICE RECORDS TECH	9.000	9.000	8.000	-1.000
KENNEL ATTENDANT	3.000	3.000	3.000	
TOTAL FULL TIME	258.000	260.000	252.000	-8.000
Part Time	*	*	*	
VETERINARIAN		1.000 (2)	1.000 (2)	
POLICE CADET	1.000 (4)	4.000 (8)	4.000 (8)	
CROSSING GUARD	13.735 (27)	13.735 (27)	14.280 (28)	0.545
TOTAL PART TIME	14.735 (31)	18.735 (37)	19.280 (38)	0.545
	*	*	*	
TOTAL STAFF YEARS	272.735 (289)	278.735 (297)	271.280 (290)	-7.455 -(7)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS